

Veteran's Services, Division of

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Service to Veterans	18,037,800	16,327,000	16,173,800	16,101,500	17,134,100	16,909,500
Total	18,037,800	16,327,000	16,173,800	16,101,500	17,134,100	16,909,500
By Fund Source						
General	3,408,100	3,369,700	2,064,700	1,992,400	2,429,300	2,324,400
Dedicated	734,800	734,500	678,300	678,300	571,700	571,700
Federal	6,908,900	6,376,300	7,024,300	6,690,300	4,848,400	4,794,000
Other	6,986,000	5,846,500	6,406,500	6,740,500	9,284,700	9,219,400
Total	18,037,800	16,327,000	16,173,800	16,101,500	17,134,100	16,909,500
By Object						
Personnel Costs	0	11,608,200	0	11,832,700	0	0
Operating Expenditures	0	4,401,000	0	4,178,000	0	0
Capital Outlay	0	266,600	0	38,300	0	0
Trustee/Benefit Payments	0	51,200	0	52,500	0	0
Lump Sum	18,037,800	0	16,173,800	0	17,134,100	16,909,500
Total	18,037,800	16,327,000	16,173,800	16,101,500	17,134,100	16,909,500
FTP Positions	299.32	299.32	299.32	298.32	306.32	305.32

Veteran's Services, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	299.32	2,064,700	16,173,800	299.32	2,064,700	16,173,800
4.30 Supplemental	0.00	0	0	0.00	0	0
4.40 Negative Supplemental	0.00	0	0	(1.00)	(72,300)	(72,300)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2003 Total Appropriation	299.32	2,064,700	16,173,800	298.32	1,992,400	16,101,500
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	299.32	2,064,700	16,173,800	298.32	1,992,400	16,101,500
8.10 FTP or Fund Adjustment	0.00	0	0	1.00	72,300	72,300
8.40 Removal of One-Time Expenditures	0.00	(30,000)	(68,300)	0.00	(30,000)	(68,300)
8.50 Base Reduction	0.00	0	0	(1.00)	(72,300)	(72,300)
9.00 FY 2004 Base	299.32	2,034,700	16,105,500	298.32	1,962,400	16,033,200
10.10 Personnel Costs Rollups	0.00	38,400	257,500	0.00	38,400	294,800
10.20 Inflationary Adjustments	0.00	3,300	120,300	0.00	1,000	35,800
10.30 Replacement Items	0.00	0	140,900	0.00	0	140,900
10.40 Nonstandard Adjustments	0.00	82,200	82,200	0.00	82,200	82,200
10.60 Change In Employee Compensation	0.00	16,900	105,100	0.00	0	0
10.90 Fund Shifts	0.00	126,100	0	0.00	112,700	0
11.00 FY 2004 Total Maintenance	299.32	2,301,600	16,811,500	298.32	2,196,700	16,586,900
Service to Veterans						
12.01 State Veterans Cemetery	7.00	127,700	127,700	7.00	127,700	127,700
12.02 Health Insurance Portability and Acct. Act	0.00	0	170,600	0.00	0	170,600
12.03 Additional Capital Outlay	0.00	0	24,300	0.00	0	24,300
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2004 Gov's Recommendation	306.32	2,429,300	17,134,100	305.32	2,324,400	16,909,500
Amount Change From Base	7.00	394,600	1,028,600	7.00	362,000	876,300
Percent Change From Base	2.34%	19.39%	6.39%	2.35%	18.45%	5.47%